

Updated	01/12/17				Governor's Executive Budget						
			SUMMARY CONTROL DOCUMENT								
			FY 2017-18 Appropriation Bill								
			<i>The Summary Control Document is the SC Department of Administration - Executive Budget Office's attempt to maintain a historical record in summary form reflecting the Governor's Budget recommendations. It is not intended to be construed as a binding, legal document.</i>								
					State				Federal	Other	Total
						FY 2016-17 Capital Reserve					
				FY 2017-18	Part 1A	Nonrecurring					
				Agency	Recurring Funds	Proviso					
				Beginning Base	Prov. 118.14	Fund					
Line						Total		Federal	Other	Total	Line
						State Funds		Funds	Funds	Funds	
57			TOTAL FY 2017-18 APPROPRIATION ACT		7,770,944,086	-	7,770,944,086	8,637,569,469	#REF!	#REF!	57
58			FY 2016-2017 SURPLUS			76,821,086	76,821,086			76,821,086	58
59			FY 2016-2017 CAPITAL RESERVE FUND			139,207,789			139,207,789	139,207,789	59
60											60
61			GRAND TOTAL			7,847,765,172	8,637,569,469	#REF!	#REF!		61
62											62
63			FY 2017-18 APPROPRIATION BASE	7,579,528,892							63
64											64
65			STATEWIDE ALLOCATIONS								65
66	Agy #	Sec #									66
67											67
68	F300	106	Employee Benefits								68
69			2018 Health Insurance Increase (Employer/Employees share cost)		25,033,189		25,033,189			25,033,189	69
70			2017 Dental Insurance Annualization (July–December 2018)		1,511,000		1,511,000			1,511,000	70
71											71
72			SUBTOTAL INCREMENTAL ADJUSTMENTS		26,544,189	-	26,544,189			26,544,189	72
73			SUBTOTAL EMPLOYEE BENEFITS		26,544,189		26,544,189			26,544,189	73
74											74
75	F310	107	Capital Reserve Fund	139,207,789			139,207,789			139,207,789	75
76			Capital Reserve Fund (2% of FY2015-16 Revenue = \$145,420,836)		6,213,047		6,213,047			6,213,047	76
77											77
78			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,213,047	-	6,213,047			6,213,047	78
79			SUBTOTAL CAPITAL RESERVE FUND		145,420,836		145,420,836			145,420,836	79
80											80
81	V040	112	Debt Service	191,630,298			191,630,298			191,630,298	81
82			Debt Service Payments		(84,840,607)		(84,840,607)			(84,840,607)	82
83											83
84			SUBTOTAL INCREMENTAL ADJUSTMENTS		(84,840,607)	-	(84,840,607)			(84,840,607)	84
85			SUBTOTAL DEBT SERVICE		106,789,691		106,789,691			106,789,691	85
86											86
87	X220	113	Aid to Subdivisions - State Treasurer	17,439,501			17,439,501			17,439,501	87
88			Aid to Fire Districts		3,000,000		3,000,000			3,000,000	88
89											89
90	X220	113	Local Government Fund - State Treasurer (4.5% Full funding requirement = \$313,217,526)	212,619,411			212,619,411			212,619,411	90
91			Annualization of FY 2016-17 Nonrecurring Appropriation		10,600,000		10,600,000			10,600,000	91
92											92
93			SUBTOTAL INCREMENTAL ADJUSTMENTS		13,600,000	-	13,600,000			13,600,000	93
94			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		243,658,912		243,658,912			243,658,912	94
95											95
96	X440	114	Aid to Subdivisions - Dept. of Revenue	49,176,000		-	49,176,000			49,176,000	96
97			Homestead Exemption Fund - Shortfall (Reduction) [BEA 11/10/16]		(17,321,000)		(17,321,000)			(17,321,000)	97
98											98
99			SUBTOTAL INCREMENTAL ADJUSTMENTS		(17,321,000)	-	(17,321,000)			(17,321,000)	99
100			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		31,855,000		31,855,000			31,855,000	100
101											101
102	X500	115	Tax Relief Trust Fund - Dept. of Revenue			-	-		577,989,000	577,989,000	102
103			Homestead Exemption Reimbursement						4,747,866	4,747,866	103
104			Manufacturer's Depreciation Reimbursement						912,303	912,303	104
105											105
106			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		5,660,169	5,660,169	106
107			SUBTOTAL TAX RELIEF TRUST FUND - DEPT OF REVENUE		-		-		583,649,169	583,649,169	107
108			SUBTOTAL STATEWIDE	610,072,999	(55,804,371)	-	554,268,628		583,649,169	1,137,917,797	108
109											109
110			AGENCY ALLOCATIONS								110
111	Agy #	Sec #	AGENCIES								111
112											112

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				FY 2017-18	Part 1A	Nonrecurring	FY 2016-17		Federal	Other	Total	
				Agency	Recurring Funds	Proviso	Capital Reserve					
				Beginning Base		Prov. 118.14	Fund	Total	Federal Funds	Other Funds	Total Funds	Line
Line												
113	H630	1	State Department of Education (See Also Lottery Section)	2,905,702,480				2,905,702,480	885,302,886	785,211,909	4,576,217,275	113
114			State Funds Adjustments:									114
115			Operations and Support - Bus Driver Salary Funding Increase		19,200,000			19,200,000			19,200,000	115
116			VirtualSC		1,178,760			1,178,760			1,178,760	116
117			BabyNet (Transfer to DHHS)		(750,000)			(750,000)			(750,000)	117
118												118
119			Federal Funds Adjustments:									119
120			BabyNet (Transfer to DHHS)						(6,102,000)		(6,102,000)	120
121												121
122			Other Funds Adjustments:									122
123			Operating Revenue							10,000,000	10,000,000	123
124			BabyNet (Transfer to DHHS)							(1,479,000)	(1,479,000)	124
125												125
126			EIA Expenditures Adjustment (Detail in EIA Section)							43,707,000	43,707,000	126
127												127
128			SUBTOTAL INCREMENTAL ADJUSTMENTS		19,628,760	-	-	19,628,760	(6,102,000)	52,228,000	65,754,760	128
129			SUBTOTAL STATE DEPARTMENT OF EDUCATION		2,925,331,240			2,925,331,240	879,200,886	837,439,909	4,641,972,035	129
130												130
131	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)							418,675,000	418,675,000	131
132			Other Funds:									132
133			Lottery Expenditures							(41,375,000)	(41,375,000)	133
134			Unclaimed Prizes							(1,000,000)	(1,000,000)	134
135			FY2015-16 Residual Surplus Lottery Proceeds							29,636,593	29,636,593	135
136												136
137			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(12,738,407)	(12,738,407)	137
138			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT		-			-		405,936,593	405,936,593	138
139												139
140	A850	4	Education Oversight Committee							1,793,242	1,793,242	140
141			State Funds Adjustments:									141
142								-				142
143			Other Funds Adjustments:									143
144												144
145			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				145
146			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE		-			-		1,793,242	1,793,242	146
147												147
148	H710	5	Wil Lou Gray Opportunity School	6,100,486				6,100,486	240,000	950,321	7,290,807	148
149			State Funds Adjustments:									149
150												150
151			Federal Funds Adjustments:									151
152												152
153			Other Funds Adjustments:									153
154			Information Technology Initiatives							35,000	35,000	154
155												155
156			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		35,000	35,000	156
157			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		6,100,486			6,100,486	240,000	985,321	7,325,807	157
158												158
159	H750	6	School for the Deaf & Blind	14,968,558				14,968,558	1,139,000	9,270,455	25,378,013	159
160			State Funds Adjustments:									160
161												161
162			Federal Funds Adjustments:									162
163												163
164			Other Funds Adjustments:									164
165												165
166			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				166
167			SUBTOTAL SCHOOL FOR DEAF & BLIND		14,968,558			14,968,558	1,139,000	9,270,455	25,378,013	167
168												168
169	L120	7	John de la Howe School	4,750,710				4,750,710	353,227	784,047	5,887,984	169

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				FY 2017-18	Part 1A	Nonrecurring	FY 2016-17		Federal	Other	Total	
				Agency	Recurring Funds	Proviso	Capital Reserve					
				Beginning Base		Prov. 118.14	Fund	Total	Federal Funds	Other Funds	Total Funds	
Line												Line
170			State Funds Adjustments:									170
171												171
172			Federal Funds Adjustments:									172
173												173
174			Other Funds Adjustments:									174
175												175
176			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				176
177			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,750,710			4,750,710	353,227	784,047	5,887,984	177
178												178
179	H670	8	Educational Television Commission	282,802				282,802	200,000	18,715,000	19,197,802	179
180			State Funds Adjustments:									180
181												181
182			Federal Funds Adjustments:									182
183												183
184			Other Funds Adjustments:									184
185												185
186			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				186
187			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		282,802			282,802	200,000	18,715,000	19,197,802	187
188												188
189	H030	11	Commission on Higher Education (Also see Lottery Section)	35,824,414				35,824,414	4,729,832	4,419,188	44,973,434	189
190			State Funds Adjustments:									190
191			Agency Legal Staffing Support		125,000			125,000			125,000	191
192			Agency Operating Support for Core Mission Functions		589,093			589,093			589,093	192
193			Needs Based Grants		1,057,427			1,057,427			1,057,427	193
194			SREB Contract Programs & Assessments		36,150			36,150			36,150	194
195												195
196			Federal Funds Adjustments:									196
197												197
198			Other Funds Adjustments:									198
199												199
200			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,807,670	-	-	1,807,670			1,807,670	200
201			SUBTOTAL COMMISSION ON HIGHER EDUCATION		37,632,084			37,632,084	4,729,832	4,419,188	46,781,104	201
202												202
203	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	26,260,548				26,260,548		5,000,000	31,260,548	203
204			State Funds Adjustments:									204
205			Administration - Information Security Cost Requirement		16,000			16,000			16,000	205
206												206
207			Federal Funds Adjustments:									207
208												208
209			Other Funds Adjustments:									209
210												210
211			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,000	-	-	16,000			16,000	211
212			SUBTOTAL TUITION GRANTS		26,276,548			26,276,548		5,000,000	31,276,548	212
213												213
214			HIGHER EDUCATION INSTITUTIONS									214
215	H090	13	Citadel	10,442,000				10,442,000	32,868,063	104,000,000	147,310,063	215
216			State Funds Adjustments:									216
217												217
218			Federal Funds Adjustments:									218
219												219
220			Other Funds Adjustments:									220
221												221
222			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				222
223			SUBTOTAL CITADEL		10,442,000			10,442,000	32,868,063	104,000,000	147,310,063	223
224												224
225	H120	14	Clemson	80,031,127				80,031,127	102,193,993	769,232,359	951,457,479	225
226			State Funds Adjustments:									226

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				FY 2017-18	Part 1A	Nonrecurring	FY 2016-17		Federal	Other	Total
				Agency	Recurring Funds	Proviso	Capital				
				Beginning Base		Prov. 118.14	Reserve				
Line								Total	Federal	Other	Total
								State Funds	Funds	Funds	Funds
227											
228			Federal Funds Adjustments:								
229			Federal Funds Increase - Unrestricted E&G						391,947		391,947
230			Federal Funds Increase - Restricted E&G and Employer Benefits						5,323,540		5,323,540
231											
232			Other Funds Adjustments:								
233			Other Funds Increase - Unrestricted E&G and Employer Benefits							33,506,140	33,506,140
234			Other Funds Increase - Auxiliary Enterprises & Employer Benefits							13,666,305	13,666,305
235											
236			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	5,715,487	47,172,445	52,887,932
237			SUBTOTAL CLEMSON			80,031,127		80,031,127	107,909,480	816,404,804	1,004,345,411
238											
239	H150	15	University of Charleston	24,951,454				24,951,454	19,500,000	215,062,776	259,514,230
240			State Funds Adjustments:								
241											
242			Federal Funds Adjustments:								
243											
244			Other Funds Adjustments:								
245											
246			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-			
247			SUBTOTAL UNIVERSITY OF CHARLESTON			24,951,454		24,951,454	19,500,000	215,062,776	259,514,230
248											
249	H170	16	Coastal Carolina	12,168,128				12,168,128	21,000,000	168,877,043	202,045,171
250			State Funds Adjustments:								
251											
252			Federal Funds Adjustments:								
253											
254			Other Funds Adjustments:								
255			Enrollment & Tuition Growth							12,700,000	12,700,000
256			Auxiliary Enterprises							4,000,000	4,000,000
257			Pay Plan & Employer Contributions							9,000,000	9,000,000
258											
259			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-		25,700,000	25,700,000
260			SUBTOTAL COASTAL CAROLINA			12,168,128		12,168,128	21,000,000	194,577,043	227,745,171
261											
262	H180	17	Francis Marion	15,046,703				15,046,703	12,988,495	37,073,768	65,108,966
263			State Funds Adjustments:								
264											
265			Federal Funds Adjustments:								
266											
267			Other Funds Adjustments:								
268			Auxiliary Enterprises - Dining Service Contract Change							807,801	807,801
269			Pay Plan & Employer Contributions							786,380	786,380
270			Physician Assistant Program (Year 2)							918,432	918,432
271											
272			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-		2,512,613	2,512,613
273			SUBTOTAL FRANCIS MARION			15,046,703		15,046,703	12,988,495	39,586,381	67,621,579
274											
275	H210	18	Lander	7,647,698				7,647,698	7,240,741	58,813,908	73,702,347
276			State Funds Adjustments:								
277											
278			Federal Funds Adjustments:								
279											
280			Other Funds Adjustments:								
281			Additional Other Funded FTEs (17.0 Faculty & Staff)							940,499	940,499
282			Auxiliary Enterprises							1,343,830	1,343,830
283			Other Fund Authorization - Increased Enrollment							3,183,250	3,183,250

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				Agency	Recurring Funds	Proviso	Capital Reserve					
				Beginning Base		Prov. 118.14	Fund	Total	Federal	Other	Total	
Line								State Funds	Funds	Funds	Funds	Line
284												284
285			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-		5,467,579	5,467,579	285
286			SUBTOTAL LANDER			7,647,698		7,647,698	7,240,741	64,281,487	79,169,926	286
287												287
288	H240	19	SC State	13,721,585				13,721,585	54,501,255	51,756,047	119,978,887	288
289			State Funds Adjustments:									289
290												290
291			Federal Funds Adjustments:									291
292												292
293			Other Funds Adjustments:									293
294												294
295			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-				295
296			SUBTOTAL SC STATE			13,721,585		13,721,585	54,501,255	51,756,047	119,978,887	296
297												297
298			USC System									298
299	H270	20A	-Columbia	127,236,485				127,236,485	176,603,631	809,529,343	1,113,369,459	299
300			State Funds Adjustments:									300
301												301
302			Federal Funds Adjustments:									302
303			Columbia School of Medicine						2,000,000		2,000,000	303
304												304
305			Other Funds Adjustments:									305
306			Columbia School of Medicine							3,500,000	3,500,000	306
307			Greenville School of Medicine							2,500,000	2,500,000	307
308												308
309			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	2,000,000	6,000,000	8,000,000	309
310			SUBTOTAL USC COLUMBIA			127,236,485		127,236,485	178,603,631	815,529,343	1,121,369,459	310
311												311
312	H290	20B	-Aiken	8,036,905				8,036,905	8,196,607	41,457,362	57,690,874	312
313			State Funds Adjustments:									313
314												314
315			Federal Funds Adjustments:									315
316			Increase Federal Grants Authorization						1,000,000		1,000,000	316
317												317
318			Other Funds Adjustments:									318
319												319
320			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	1,000,000		1,000,000	320
321			SUBTOTAL USC AIKEN			8,036,905		8,036,905	9,196,607	41,457,362	58,690,874	321
322												322
323	H340	20C	-Upstate	11,109,729				11,109,729	14,750,838	68,376,142	94,236,709	323
324			State Funds Adjustments:									324
325												325
326			Federal Funds Adjustments:									326
327												327
328			Other Funds Adjustments:									328
329												329
330			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-				330
331			SUBTOTAL USC UPSTATE			11,109,729		11,109,729	14,750,838	68,376,142	94,236,709	331
332												332
333	H360	20D	-Beaufort	3,562,147				3,562,147	4,977,915	23,707,011	32,247,073	333
334			State Funds Adjustments:									334
335												335
336			Federal Funds Adjustments:									336
337												337
338			Other Funds Adjustments:									338
339			Other Fund Authorization - Increased Enrollment							600,000	600,000	339
340												340

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							FY 2016-17 Capital Reserve					
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line											Line	
512			Standardize & Update Durable Medical Equipment/Home Health Fee Schedule						8,548,800		8,548,800	512
513			BabyNet (Transfer from SDE)						6,102,000		6,102,000	513
514												514
515			Other Funds Adjustments:									515
516			Residual Annualizations							21,476,154	21,476,154	516
517			BabyNet (Transfer from SDE)							1,479,000	1,479,000	517
518												518
519			SUBTOTAL INCREMENTAL ADJUSTMENTS		49,455,232	-	8,832,619	58,287,851	208,052,199	22,955,154	289,295,204	519
520			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,321,349,839			1,330,182,458	5,317,171,036	997,097,870	7,644,451,364	520
521												521
522	J040	34	Department of Health & Environmental Control	122,547,832				122,547,832	286,140,200	200,899,732	609,587,764	522
523			State Funds Adjustments:									523
524			Data Center		3,200,000			3,200,000			3,200,000	524
525			EPA Lab Equipment		60,000			60,000			60,000	525
526			EPA Lab Quality Assurance (2.0 FTE)		166,505			166,505			166,505	526
527			Lead Screening and Follow Up		511,234			511,234			511,234	527
528			Defund Certificate of Need Program		(1,405,847)			(1,405,847)			(1,405,847)	528
529			Freedom of Information		(60,000)			(60,000)			(60,000)	529
530			Dam Safety Program			4,760,500		4,760,500			4,760,500	530
531												531
532			Federal Funds Adjustments:									532
533			Defund Certificate of Need Program						(19,078)		(19,078)	533
534												534
535			Other Funds Adjustments:							(1,039,758)	(1,039,758)	535
536			Defund Certificate of Need Program									536
537												537
538			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,471,892	4,760,500	-	7,232,392	(19,078)	(1,039,758)	6,173,556	538
539			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		125,019,724			129,780,224	286,121,122	199,859,974	615,761,320	539
540												540
541	J120	35	Department of Mental Health	221,798,225				221,798,225	15,865,121	230,356,451	468,019,797	541
542			State Funds Adjustments:									542
543			Overtime and Associated Labor Costs		500,000			500,000			500,000	543
544			Forensics - Annualization		5,490,659			5,490,659			5,490,659	544
545			Information Technology - Annualization		779,125			779,125			779,125	545
546			Inpatient Clinical & Medical Services - Annualization		1,686,192			1,686,192			1,686,192	546
547			School-Based Services		250,000			250,000			250,000	547
548			Sexually Violent Predators Program		950,460			950,460			950,460	548
549			Harris Hospital HVAC Renovations				2,200,000	2,200,000			2,200,000	549
550			Inpatient & Support Buildings Deferred Maintenance				367,991	367,991			367,991	550
551			Long-Term Care Services				56,222	56,222			56,222	551
552												552
553			Federal Funds Adjustments:									553
554			Increase in Federal Authorization						3,305,807		3,305,807	554
555												555
556			Other Funds Adjustments:									556
557												557
558			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,656,436	-	2,624,213	12,280,649	3,305,807		15,586,456	558
559			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		231,454,661			234,078,874	19,170,928	230,356,451	483,606,253	559
560												560
561	J160	36	Department of Disabilities & Special Needs	238,542,267				238,542,267	340,000	496,438,332	735,320,599	561
562			State Funds Adjustments:									562
563			Boost Continued Transition to Less Restrictive Settings		1,200,000			1,200,000			1,200,000	563
564			Increase Access to Specialized Post-Acute Rehabilitation		500,000			500,000			500,000	564
565			Safety and Quality of Care/Workforce Needs		1,500,000			1,500,000			1,500,000	565
566												566
567			Federal Funds Adjustments:									567
568												568

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					State				Federal	Other	Total
						FY 2016-17 Capital Reserve Fund					
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14					
Line							Total State Funds	Federal Funds	Other Funds	Total Funds	Line
569			Other Funds Adjustments:								569
570			Boost Continued Transition to Less Restrictive Settings						2,935,000	2,935,000	570
571			Safety and Quality of Care/Workforce Needs						3,670,000	3,670,000	571
572											572
573			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,200,000	-	3,200,000		6,605,000	9,805,000	573
574			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		241,742,267		241,742,267	340,000	503,043,332	745,125,599	574
575											575
576	J200	37	Department of Alcohol & Other Drug Abuse Services	8,651,140			8,651,140	31,938,406	8,968,132	49,557,678	576
577			State Funds Adjustments:								577
578			Infrastructure			3,000,000	3,000,000			3,000,000	578
579											579
580			Federal Funds Adjustments:								580
581			Federal Grant Authorization Increase					650,339		650,339	581
582			Overdose Prevention Project					665,665		665,665	582
583											583
584			Other Funds Adjustments:								584
585			Decrease Other Funds Authorization						(1,871,770)	(1,871,770)	585
586											586
587			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	3,000,000	1,316,004	(1,871,770)	2,444,234	587
588			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		8,651,140		11,651,140	33,254,410	7,096,362	52,001,912	588
589											589
590	L040	38	Department of Social Services	150,825,292			150,825,292	508,278,168	56,346,297	715,449,757	590
591			State Funds Adjustments:								591
592			Adult Protective Services		3,203,964		3,203,964			3,203,964	592
593			Consent Agreement/Child and Family Service Review (CFSR)		18,412,124		18,412,124			18,412,124	593
594			Economic Services		1,090,075		1,090,075			1,090,075	594
595			State Match Needs		5,677,831		5,677,831			5,677,831	595
596			Child Support System - Non-Recurring			25,000,000	25,000,000			25,000,000	596
597											597
598			Federal Funds Adjustments:								598
599											599
600			Other Funds Adjustments:								600
601											601
602			SUBTOTAL INCREMENTAL ADJUSTMENTS		28,383,994	-	25,000,000	53,383,994		53,383,994	602
603			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		179,209,286		204,209,286	508,278,168	56,346,297	768,833,751	603
604											604
605	L240	39	Commission for the Blind	3,498,525			3,498,525	8,433,255	403,000	12,334,780	605
606			State Funds Adjustments:								606
607											607
608			Federal Funds Adjustments:								608
609											609
610			Other Funds Adjustments:								610
611											611
612			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			612
613			SUBTOTAL COMMISSION FOR THE BLIND		3,498,525		3,498,525	8,433,255	403,000	12,334,780	613
614											614
615	L320	42	Housing Finance & Development Authority				-	155,862,114	26,209,553	182,071,667	615
616			State Funds Adjustments:								616
617											617
618			Federal Funds Adjustments:								618
619											619
620			Other Funds Adjustments:								620
621											621
622			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			622
623			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		-		-	155,862,114	26,209,553	182,071,667	623
624											624
625	P120	43	Forestry Commission	16,348,627			16,348,627	4,763,560	9,678,713	30,790,900	625

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					FY 2017-18	Part 1A	Nonrecurring	FY 2016-17 Capital Reserve					
					Agency	Recurring Funds	Proviso	Fund	Total	Federal	Other	Total	
					Beginning Base		Prov. 118.14		State Funds	Funds	Funds	Funds	Line
Line													
626				State Funds Adjustments:									626
627				Employer Benefits		350,000			350,000			350,000	627
628				Firefighting Capacity		794,000			794,000			794,000	628
629				Facility Improvement and Demolition				120,000	120,000			120,000	629
630				Firefighter Safety and Public Protection - Equipment				1,000,000	1,000,000			1,000,000	630
631													631
632				Federal Funds Adjustments:									632
633													633
634				Other Funds Adjustments:									634
635													635
636				SUBTOTAL INCREMENTAL ADJUSTMENTS		1,144,000	-	1,120,000	2,264,000			2,264,000	636
637				SUBTOTAL FORESTRY COMMISSION		17,492,627			18,612,627	4,763,560	9,678,713	33,054,900	637
638													638
639	P160	44		Department of Agriculture	7,973,733				7,973,733	719,304	8,393,526	17,086,563	639
640				State Funds Adjustments:									640
641				Operational Expenses		57,000			57,000			57,000	641
642				Consumer Protection & Safety				820,000	820,000			820,000	642
643													643
644				Federal Funds Adjustments:									644
645				Federal Funding Increase						1,500,000		1,500,000	645
646													646
647				Other Funds Adjustments:									647
648				Other Fund Pay Plan/Fringe Benefit Increase							89,100	89,100	648
649													649
650				SUBTOTAL INCREMENTAL ADJUSTMENTS		57,000	-	820,000	877,000	1,500,000	89,100	2,466,100	650
651				SUBTOTAL DEPARTMENT OF AGRICULTURE		8,030,733			8,850,733	2,219,304	8,482,626	19,552,663	651
652													652
653	P200	45		Clemson-PSA	37,755,838				37,755,838	16,525,000	23,395,568	77,676,406	653
654				State Funds Adjustments:									654
655													655
656				Federal Funds Adjustments:									656
657				Federal Fund Authorization Increase						750,000		750,000	657
658													658
659				Other Funds Adjustments:									659
660													660
661				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	750,000		750,000	661
662				SUBTOTAL CLEMSON-PSA		37,755,838			37,755,838	17,275,000	23,395,568	78,426,406	662
663													663
664	P210	46		SC State-PSA	3,437,142				3,437,142	4,173,741		7,610,883	664
665				State Funds Adjustments:									665
666													666
667				Federal Funds Adjustments:									667
668													668
669				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				669
670				SUBTOTAL SC STATE-PSA		3,437,142			3,437,142	4,173,741		7,610,883	670
671													671
672	P240	47		Department of Natural Resources	24,838,258				24,838,258	31,098,135	43,867,677	99,804,070	672
673				State Funds Adjustments:									673
674				Information Technology Program Operations & Staffing		350,000			350,000			350,000	674
675				Law Enforcement - Step Increases		105,908			105,908			105,908	675
676				Water/Geology Program Staffing & Operations		487,500			487,500			487,500	676
677				Law Enforcement Salary Realignment (Switch from Other Funds)		2,062,800			2,062,800			2,062,800	677
678													678
679				Federal Funds Adjustments:									679
680													680
681				Other Funds Adjustments:									681
682				Heritage Trust							678,713	678,713	682

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							FY 2016-17 Capital Reserve Fund				
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14					
							Total State Funds	Federal Funds	Other Funds	Total Funds	
Line											Line
741											741
742			Federal Funds Adjustments:								742
743											743
744			Other Funds Adjustments:								744
745											745
746			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			746
747			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-		-	18,000	405,150	423,150	747
748											748
749	P360	52	Patriots Point Authority						13,836,012	13,836,012	749
750			State Funds Adjustments:								750
751											751
752			Other Funds Adjustments:								752
753											753
754			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			754
755			SUBTOTAL PATRIOTS POINT AUTHORITY		-		-		13,836,012	13,836,012	755
756											756
757	P400	53	Conservation Bank						15,000,000	15,000,000	757
758			Other Funds Adjustments:								758
759			Documentary Stamp Revenue Increase (BEA Estimate)						7,766,067	7,766,067	759
760											760
761			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	7,766,067	7,766,067	761
762			SUBTOTAL CONSERVATION BANK		-		-	-	22,766,067	22,766,067	762
763											763
764	P450	54	Rural Infrastructure Authority	20,511,856			20,511,856	700,000	21,269,000	42,480,856	764
765			State Funds Adjustments:								765
766											766
767			Other Funds Adjustments:								767
768											768
769			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			769
770			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY		20,511,856		20,511,856	700,000	21,269,000	42,480,856	770
771											771
772	B040	57	Judicial Department	49,253,233			49,253,233	835,393	22,498,000	72,586,626	772
773			State Funds Adjustments:								773
774											774
775			Federal Funds Adjustments:								775
776											776
777			Other Funds Adjustments:								777
778											778
779			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			779
780			SUBTOTAL JUDICIAL DEPARTMENT		49,253,233		49,253,233	835,393	22,498,000	72,586,626	780
781											781
782	C050	58	Administrative Law Court	2,529,315			2,529,315		1,470,240	3,999,555	782
783			State Funds Adjustments:								783
784							-				784
785											785
786			Other Funds Adjustments:								786
787											787
788											788
789			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			789
790			SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,529,315		2,529,315		1,470,240	3,999,555	790
791											791
792	E200	59	Attorney General	10,640,026			10,640,026	1,953,883	15,426,411	28,020,320	792
793			State Funds Adjustments:								793
794			Crime Victim Services (Transfer from Dept of Adm. & Public Safety)		120,000		120,000			120,000	794
795											795
796			Federal Funds Adjustments:								796
797			Crime Victim Services (Transfer from Dept of Adm. & Public Safety)					32,954,771		32,954,771	797

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								FY 2016-17 Capital Reserve						
				FY 2017-18 Agency Beginning Base		Part 1A	Nonrecurring	Proviso	Fund	Total	Federal Funds	Other Funds	Total Funds	
Line						Recurring Funds	Prov. 118.14			State Funds				Line
798														798
799				Other Funds Adjustments:										799
800				Crime Victim Services (Transfer from Dept of Adm. & Public Safety)								11,338,500	11,338,500	800
801														801
802				SUBTOTAL INCREMENTAL ADJUSTMENTS		120,000	-	-		120,000	32,954,771	11,338,500	44,413,271	802
803				SUBTOTAL ATTORNEY GENERAL		10,760,026				10,760,026	34,908,654	26,764,911	72,433,591	803
804														804
805	E210	60		Prosecution Coordination Commission	27,249,542					27,249,542	355,583	8,250,000	35,855,125	805
806				State Funds Adjustments:										806
807														807
808				Federal Funds Adjustments:										808
809														809
810				Other Funds Adjustments:										810
811														811
812				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		-				812
813				SUBTOTAL PROSECUTION COORDINATION COMMISSION		27,249,542				27,249,542	355,583	8,250,000	35,855,125	813
814														814
815	E230	61		Commission on Indigent Defense	29,895,488					29,895,488		13,921,872	43,817,360	815
816				State Funds Adjustments:										816
817														817
818				Other Funds Adjustments:										818
819														819
820				SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		-				820
821				SUBTOTAL COMMISSION ON INDIGENT DEFENSE		29,895,488				29,895,488		13,921,872	43,817,360	821
822														822
823	D100	62		Governor's Office-SLED	46,420,564					46,420,564	25,000,000	23,548,045	94,968,609	823
824				State Funds Adjustments:										824
825				CJIS/Fusion Personnel		100,000				100,000			100,000	825
826				Forensics Personnel		364,696				364,696			364,696	826
827				Information Technology Personnel		446,000				446,000			446,000	827
828				Law Enforcement Rank Change		406,910				406,910			406,910	828
829				Overtime Budget		488,000				488,000			488,000	829
830				Pee Dee/Piedmont Office Space		170,000				170,000			170,000	830
831				Specialized Training		45,000				45,000			45,000	831
832				Law Enforcement Operating - Equipment					186,800	186,800			186,800	832
833				New Personnel Equipment - CJIS/Fusion					6,000	6,000			6,000	833
834				New Personnel Equipment - Forensics					72,400	72,400			72,400	834
835				New Personnel Equipment - Information Technology					15,000	15,000			15,000	835
836				Disaster Recovery System					250,000	250,000			250,000	836
837														837
838				Federal Funds Adjustments:										838
839														839
840				Other Funds Adjustments:										840
841				Radios								3,050,000	3,050,000	841
842														842
843				SUBTOTAL INCREMENTAL ADJUSTMENTS		2,020,606	-	530,200		2,550,806		3,050,000	5,600,806	843
844				SUBTOTAL SLED		48,441,170				48,971,370	25,000,000	26,598,045	100,569,415	844
845														845
846	K050	63		Department of Public Safety	84,148,710					84,148,710	40,799,526	48,759,064	173,707,300	846
847				State Funds Adjustments:										847
848				IT Security Positions		180,720				180,720			180,720	848
849				Network Infrastructure/Lifecycle Replacement		88,000				88,000			88,000	849
850														850
851				Federal Funds Adjustments:										851
852				Federal Funds Increase (New Grants)							11,408,563		11,408,563	852
853				Crime Victim Services (Transfer to Attorney General)							(28,310,000)		(28,310,000)	853
854														854

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				FY 2017-18	Part 1A	Nonrecurring	FY 2016-17		Federal	Other	Total	
				Agency	Recurring Funds	Proviso	Capital Reserve					
				Beginning Base		Prov. 118.14	Fund	Total	Federal Funds	Other Funds	Total Funds	Line
Line												
912			Cases Services & Teen After School Center							1,400,000	1,400,000	912
913			Employee Compensation							382,133	382,133	913
914												914
915			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		1,782,133	1,782,133	915
916			SUBTOTAL DEPT. OF JUVENILE JUSTICE		107,764,169			107,764,169	2,777,006	18,920,699	129,461,874	916
917												917
918	L360	70	Human Affairs Commission	2,189,678				2,189,678	336,225	640,600	3,166,503	918
919			State Funds Adjustments:									919
920												920
921			Federal Funds Adjustments:									921
922												922
923			Other Funds Adjustments:									923
924			Additional Authorization - Earmarked Funds							109,400	109,400	924
925												925
926			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		109,400	109,400	926
927			SUBTOTAL HUMAN AFFAIRS COMMISSION		2,189,678			2,189,678	336,225	750,000	3,275,903	927
928												928
929	L460	71	Commission On Minority Affairs	1,020,729				1,020,729		261,814	1,282,543	929
930			State Funds Adjustments:									930
931												931
932			Other Funds Adjustments:									932
933												933
934			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				934
935			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		1,020,729			1,020,729		261,814	1,282,543	935
936												936
937	R040	72	Public Service Commission							4,710,308	4,710,308	937
938			Other Funds Adjustments:									938
939			Administration - Other Operating							(15,000)	(15,000)	939
940			Administration - Personal Services							(45,000)	(45,000)	940
941			Employer Contributions - Employee Benefits							79,000	79,000	941
942												942
943			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		19,000	19,000	943
944			SUBTOTAL PUBLIC SERVICE COMMISSION		-			-		4,729,308	4,729,308	944
945												945
946	R060	73	Office of Regulatory Staff						648,242	12,667,414	13,315,656	946
947			Federal Funds Adjustments:									947
948			Federal Funds Request						(38,152)		(38,152)	948
949												949
950			Other Funds Adjustments:									950
951			Decrease Other Funds Authorization							(369,125)	(369,125)	951
952												952
953			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	(38,152)	(369,125)	(369,125)	953
954			SUBTOTAL OFFICE OF REGULATORY STAFF		-			-	610,090	12,298,289	12,908,379	954
955												955
956	R080	74	Workers Compensation Commission	2,065,110				2,065,110		4,669,408	6,734,518	956
957			State Funds Adjustments:									957
958												958
959			Other Funds Adjustments:									959
960			IT Division - Infrastructure Hosting, Shared Services & Licenses							188,750	188,750	960
961			Other Funds Employee Compensation Commission							71,594	71,594	961
962			IT Division - Laptop Replacement							44,944	44,944	962
963			IT Division - Legacy System Modernization							189,488	189,488	963
964			IT Division - Training							16,000	16,000	964
965												965
966			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		510,776	510,776	966
967			SUBTOTAL WORKERS COMP COMMISSION		2,065,110			2,065,110		5,180,184	7,245,294	967
968												968

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					State				Federal	Other	Total
						FY 2016-17 Capital Reserve Fund					
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14					
Line							Total State Funds	Federal Funds	Other Funds	Total Funds	Line
969	R120	75	State Accident Fund						9,959,480	9,959,480	969
970			Other Funds Adjustments:								970
971											971
972			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			972
973			SUBTOTAL STATE ACCIDENT FUND		-		-		9,959,480	9,959,480	973
974											974
975	R140	76	Patients' Compensation Fund						996,001	996,001	975
976			Other Funds Adjustments:								976
977			Patients' Compensation Fund - Budget Increase						95,999	95,999	977
978											978
979			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	95,999	95,999	979
980			SUBTOTAL PATIENTS' COMPENSATION FUND		-		-		1,092,000	1,092,000	980
981											981
982	R200	78	Department of Insurance	4,182,405			4,182,405		13,630,754	17,813,159	982
983			State Funds Adjustments:								983
984							-				984
985			Other Funds Adjustments:								985
986											986
987			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			987
988			SUBTOTAL DEPARTMENT OF INSURANCE		4,182,405		4,182,405		13,630,754	17,813,159	988
989											989
990	R230	79	Board of Financial Institutions						4,304,353	4,304,353	990
991			Other Funds Adjustments:								991
992			Pay Plan & Employer Contribution Increases						148,764	148,764	992
993			Personal Services - Commissioner of Bank						9,721	9,721	993
994			Personal Services - Commissioner of Consumer Finance						15,791	15,791	994
995											995
996			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		174,276	174,276	996
997			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS		-		-		4,478,629	4,478,629	997
998											998
999	R280	80	Department of Consumer Affairs	1,349,792			1,349,792		2,059,666	3,409,458	999
1000			State Funds Adjustments:								1000
1001											1001
1002			Other Funds Adjustments:								1002
1003											1003
1004			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1004
1005			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,349,792		1,349,792		2,059,666	3,409,458	1005
1006											1006
1007	R360	81	Department of Labor, Licensing, & Regulation	1,400,905			1,400,905	2,710,764	36,991,108	41,102,777	1007
1008			State Funds Adjustments:								1008
1009											1009
1010			Federal Funds Adjustments:								1010
1011			Realign Funds and FTE's (Switch from Other Funds)					193,500		193,500	1011
1012											1012
1013			Other Funds Adjustments:								1013
1014			Realign Funds and FTE's (Switch to Federal Funds)						(193,500)	(193,500)	1014
1015											1015
1016			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	193,500	(193,500)		1016
1017			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,400,905		1,400,905	2,904,264	36,797,608	41,102,777	1017
1018											1018
1019	R400	82	Department of Motor Vehicles	86,833,990			86,833,990	1,700,000	4,347,596	92,881,586	1019
1020			State Funds Adjustments:								1020
1021			Plate Replacement Realignment (Switch to Other Funds)		(552,404)		(552,404)			(552,404)	1021
1022			Fair Labor Standards Act		1,200,000		1,200,000			1,200,000	1022
1023			Supply Costs Increases		720,000		720,000			720,000	1023
1024			Annual Leave Payouts				140,000	140,000		140,000	1024
1025			Disaster Recovery Integration				500,000	500,000		500,000	1025

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				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14	FY 2016-17 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
Line												
1026												1026
1027			Federal Funds Adjustments:									1027
1028												1028
1029			Other Funds Adjustments:									1029
1030			Plate Replacement Realignment (Switch from State Funds)							552,404	552,404	1030
1031			Phoenix III (Planning for Replacement of DMV's Customer System)							1,000,000	1,000,000	1031
1032												1032
1033			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,367,596	-	640,000	2,007,596		1,552,404	3,560,000	1033
1034			SUBTOTAL DEPT. OF MOTOR VEHICLES		88,201,586			88,841,586	1,700,000	5,900,000	96,441,586	1034
1035												1035
1036	R600	83	Department of Employment & Workforce	500,000				500,000	150,987,848	16,017,884	167,505,732	1036
1037			State Funds Adjustments:									1037
1038			Increase for Work Ready Communities Initiative		498,854			498,854			498,854	1038
1039			Pathways to New Opportunities				5,000,000	5,000,000			5,000,000	1039
1040												1040
1041			Federal Funds Adjustments:									1041
1042			Unemployment Insurance SCUBI Project (Nonrecurring)						23,333,003		23,333,003	1042
1043												1043
1044			Other Funds Adjustments:									1044
1045												1045
1046			SUBTOTAL INCREMENTAL ADJUSTMENTS		498,854	-	5,000,000	5,498,854	23,333,003		28,831,857	1046
1047			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		998,854			5,998,854	174,320,851	16,017,884	196,337,589	1047
1048												1048
1049	U120	84	Department of Transportation	50,057,271				50,057,271		1,754,154,755	1,804,212,026	1049
1050			State Funds Adjustments:									1050
1051			Rest Area Renovations				5,000,000	5,000,000			5,000,000	1051
1052			Hurricane Matthew Disaster Funding				30,400,000	30,400,000			30,400,000	1052
1053												1053
1054			Other Funds Adjustments:									1054
1055			Agency Personal Services							17,979,463	17,979,463	1055
1056			Highway Fund Agency Operations							260,883,993	260,883,993	1056
1057			Non Federal Aid Maintenance Program							31,156,262	31,156,262	1057
1058			Port Access Road							13,766,229	13,766,229	1058
1059			Toll Operations							(59,631)	(59,631)	1059
1060												1060
1061			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	35,400,000	35,400,000		323,726,316	359,126,316	1061
1062			SUBTOTAL DEPARTMENT OF TRANSPORTATION		50,057,271			85,457,271		2,077,881,071	2,163,338,342	1062
1063												1063
1064	U150	85	Infrastructure Bank Board							270,458,276	270,458,276	1064
1065			Other Funds Adjustments:									1065
1066			Realign expenditures							(17,472,406)	(17,472,406)	1066
1067												1067
1068			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(17,472,406)	(17,472,406)	1068
1069			SUBTOTAL INFRASTRUCTURE BANK BOARD		-	-	-	-		252,985,870	252,985,870	1069
1070												1070
1071	U200	86	County Transportation Funds							209,220,080	209,220,080	1071
1072			Other Funds Adjustments:									1072
1073			Decrease Other Funds Authorization							(19,295,080)	(19,295,080)	1073
1074												1074
1075			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(19,295,080)	(19,295,080)	1075
1076			SUBTOTAL COUNTY TRANSPORTATION FUNDS		-	-	-	-		189,925,000	189,925,000	1076
1077												1077
1078	U300	87	Division of Aeronautics	2,068,598				2,068,598	3,478,867	3,552,472	9,099,937	1078
1079			State Funds Adjustments:									1079
1080			Security System				100,000	100,000			100,000	1080
1081												1081
1082			Federal Funds Adjustments:									1082

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				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14	FY 2016-17 Capital Reserve Fund					
Line								Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1083												1083
1084			Other Funds Adjustments:									1084
1085			Other Funds Increase							1,447,528	1,447,528	1085
1086												1086
1087			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	100,000	100,000		1,447,528	1,547,528	1087
1088			SUBTOTAL DIVISION OF AERONAUTICS		2,068,598			2,168,598	3,478,867	5,000,000	10,647,465	1088
1089												1089
1090	Y140	88	State Ports Authority									1090
1091			State Funds Adjustments:									1091
1092			Jasper County Port Infrastructure Fund			19,000,000		19,000,000			19,000,000	1092
1093			Jasper Ocean Terminal, Channel, & Supporting Infrastructure				3,200,000	3,200,000			3,200,000	1093
1094												1094
1095			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	19,000,000	3,200,000	22,200,000			22,200,000	1095
1096			SUBTOTAL STATE PORTS AUTHORITY		-			22,200,000			22,200,000	1096
1097												1097
1098	A010	91A	The Senate	14,279,327				14,279,327		300,000	14,579,327	1098
1099			State Funds Adjustments:									1099
1100			Joint Citizens & Legislative Comm. on Children Realign (Switch from Other Funds)		300,000			300,000			300,000	1100
1101												1101
1102			Other Funds Adjustments:									1102
1103			Joint Citizens & Legislative Comm. on Children (Delete Prov. 93.7)							(300,000)	(300,000)	1103
1104												1104
1105			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	-	-	300,000		(300,000)		1105
1106			SUBTOTAL THE SENATE		14,579,327			14,579,327			14,579,327	1106
1107												1107
1108	A050	91B	House of Representatives	22,216,231				22,216,231			22,216,231	1108
1109			State Funds Adjustments:									1109
1110												1110
1111			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1111
1112			SUBTOTAL HOUSE OF REPRESENTATIVES		22,216,231			22,216,231			22,216,231	1112
1113												1113
1114	A150	91C	Codification of Laws & Legislative Council	3,937,385				3,937,385		300,000	4,237,385	1114
1115			State Funds Adjustments:									1115
1116												1116
1117			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1117
1118			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,937,385			3,937,385		300,000	4,237,385	1118
1119												1119
1120	A170	91D	Legislative Services	5,892,018				5,892,018			5,892,018	1120
1121			State Funds Adjustments:									1121
1122												1122
1123			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1123
1124			SUBTOTAL LEGISLATIVE SERVICES		5,892,018			5,892,018			5,892,018	1124
1125												1125
1126	A200	91E	Legislative Audit Council	1,879,575				1,879,575		400,000	2,279,575	1126
1127			State Funds Adjustments:									1127
1128												1128
1129			Other Funds Adjustments:									1129
1130												1130
1131			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-				1131
1132			SUBTOTAL LEG AUDIT COUNCIL		1,879,575			1,879,575		400,000	2,279,575	1132
1133												1133
1134	D050	92A	Governor's Office-Executive Control of the State	2,038,988				2,038,988			2,038,988	1134
1135			State Funds Adjustments:									1135
1136								-				1136
1137												1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-					1138
1139			SUBTOTAL EXECUTIVE CONTROL OF STATE		2,038,988			2,038,988			2,038,988	1139

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				FY 2017-18	Part 1A	Nonrecurring	FY 2016-17				
				Agency	Recurring Funds	Proviso	Capital Reserve				
				Beginning Base		Prov. 118.14	Fund	Total	Federal Funds	Other Funds	Total Funds
Line								State Funds			Line
1140											1140
1141	D200	92C	Governor's Office-Mansion & Grounds	321,038				321,038		200,000	521,038
1142			State Funds Adjustments:								1142
1143								-			1143
1144			Other Funds Adjustments:								1144
1145											1145
1146			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1146
1147			SUBTOTAL MANSION & GROUNDS		321,038			321,038		200,000	521,038
1148											1148
1149	D500	93	Department of Administration	58,560,466				58,560,466	71,500,411	150,362,423	280,423,300
1150			State Funds Adjustments:								1150
1151			Div. of Info Security - Enterprise Technology		2,000,000			2,000,000			2,000,000
1152			Guardian ad Litem (Switch from Other Funds)		3,072,500			3,072,500			3,072,500
1153			Guardian ad Litem - 19 Additional FTEs		950,000			950,000			950,000
1154			Crime Victim Services (Transfer to Attorney General)		(120,000)			(120,000)			(120,000)
1155			Blatt Building VAV Terminal				704,547	704,547			704,547
1156											1156
1157			Federal Funds Adjustments:								1157
1158			Decrease Federal Authorization OEPP						(8,000,000)		(8,000,000)
1159			Crime Victim Services (Transfer to Attorney General)						(4,644,771)		(4,644,771)
1160											1160
1161			Other Funds Adjustments:								1161
1162			Div. of Technology - State Agency Data Center Migration							11,129,600	11,129,600
1163			Guardian ad Litem (Delete Prov. 93.7)							(3,072,500)	(3,072,500)
1164			K-12 School Technology							7,120,000	7,120,000
1165			Crime Victim Services (Transfer to Attorney General)							(10,571,035)	(10,571,035)
1166											1166
1167			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,902,500	-	704,547	6,607,047	(12,644,771)	4,606,065	(1,431,659)
1168			SUBTOTAL DEPARTMENT OF ADMINISTRATION		64,462,966			65,167,513	58,855,640	154,968,488	278,991,641
1169											1169
1170	D250	94	Inspector General	655,989				655,989			655,989
1171			State Funds Adjustments:								1171
1172											1172
1173			Other Funds Adjustments:								1173
1174											1174
1175			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1175
1176			SUBTOTAL INSPECTOR GENERAL		655,989			655,989			655,989
1177											1177
1178	E040	95	Lieutenant Governor	17,696,260				17,696,260	24,462,654	9,054,297	51,213,211
1179			State Funds Adjustments:								1179
1180			Family Caregivers		600,000			600,000			600,000
1181			Ombudsman Staff Retention		23,450			23,450			23,450
1182			Overtime Salaries and Fringe		57,111			57,111			57,111
1183											1183
1184			Federal Funds Adjustments:								1184
1185											1185
1186			Other Funds Adjustments:								1186
1187											1187
1188			SUBTOTAL INCREMENTAL ADJUSTMENTS		680,561	-	-	680,561			680,561
1189			SUBTOTAL LIEUTENANT GOVERNOR		18,376,821			18,376,821	24,462,654	9,054,297	51,893,772
1190											1190
1191	E080	96	Secretary of State	1,097,760				1,097,760		1,646,817	2,744,577
1192			State Funds Adjustments:								1192
1193			Off-site Disaster Recovery for Replication		16,600			16,600			16,600
1194			Office Security Project				50,000	50,000			50,000
1195											1195
1196			Other Funds Adjustments:								1196

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					State				Federal	Other	Total
						FY 2016-17 Capital Reserve Fund					
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds	Nonrecurring Proviso Prov. 118.14					
Line							Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1197			Administrative Assistant - Charities						53,000	53,000	1197
1198			Investigator II						53,000	53,000	1198
1199			Pay Plan & Employer Contributions Increases						45,538	45,538	1199
1200			Operating Expenses						150,000	150,000	1200
1201											1201
1202			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,600	-	50,000	66,600	301,538	368,138	1202
1203			SUBTOTAL SECRETARY OF STATE		1,114,360			1,164,360	1,948,355	3,112,715	1203
1204											1204
1205	E120	97	Comptroller General	2,357,442			2,357,442		825,434	3,182,876	1205
1206			State Funds Adjustments:								1206
1207											1207
1208			Other Funds Adjustments:								1208
1209											1209
1210			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1210
1211			SUBTOTAL COMPTROLLER GENERAL		2,357,442			2,357,442	825,434	3,182,876	1211
1212											1212
1213	E160	98	State Treasurer	1,822,301			1,822,301		7,192,782	9,015,083	1213
1214			State Funds Adjustments:								1214
1215			Medicaid Composite Bank Account Monitoring (Transfer from DHHS)		150,000		150,000			150,000	1215
1216											1216
1217			Other Funds Adjustments:								1217
1218			Pay Plan & Employer Contributions						167,104	167,104	1218
1219											1219
1220			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	-	-	150,000	167,104	317,104	1220
1221			SUBTOTAL STATE TREASURER		1,972,301			1,972,301	7,359,886	9,332,187	1221
1222											1222
1223	E190	99	Retirement Systems Investment Commission						17,308,138	17,308,138	1223
1224			Other Funds Adjustments:								1224
1225			Personal Services/Other Operating Reductions						(1,505,138)	(1,505,138)	1225
1226											1226
1227			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	(1,505,138)	(1,505,138)	1227
1228			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION		-			-	15,803,000	15,803,000	1228
1229											1229
1230	E240	100	Adjutant General	7,589,022			7,589,022	45,193,912	6,646,961	59,429,895	1230
1231			State Funds Adjustments:								1231
1232			SC Law Enforcement Assistance Program (SCLEAP)		64,500		64,500			64,500	1232
1233			McEntire ANG		(56,818)		(56,818)			(56,818)	1233
1234			Secure Area Defense Officer Program (SADOP) weapons & training				175,000	175,000		175,000	1234
1235			Youth Challenge - POST Challenge				500,000	500,000		500,000	1235
1236			FEMA State & Local Match (Prov. 117.56)			53,060,586	53,060,586			53,060,586	1236
1237			Winter Storm Disaster Funding				11,660,028	11,660,028		11,660,028	1237
1238											1238
1239			Federal Funds Adjustments:								1239
1240											1240
1241			Other Funds Adjustments:								1241
1242											1242
1243			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,682	53,060,586	12,335,028	65,403,296		65,403,296	1243
1244			SUBTOTAL ADJUTANT GENERAL		7,596,704			72,992,318	45,193,912	6,646,961	1244
1245											1245
1246	E280	101	Election Commission	5,766,472			5,766,472		1,640,700	7,407,172	1246
1247			State Funds Adjustments:								1247
1248			New Statewide Voting System Replacement Fund				5,000,000	5,000,000		5,000,000	1248
1249			Refresh of Current Statewide Voting System				7,500,000	7,500,000		7,500,000	1249
1250											1250
1251			Other Funds Adjustments:								1251
1252											1252
1253			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	12,500,000	12,500,000		12,500,000	1253

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				FY 2017-18	State			Federal	Other	Total	
				Agency	Part 1A	Nonrecurring	FY 2016-17				
				Beginning Base	Recurring Funds	Proviso	Capital Reserve				
Line						Prov. 118.14	Fund	Total	Federal	Other	Total
							State Funds	Funds	Funds	Funds	Line
1311											1311
1312			Other Funds Adjustments:								1312
1313											1313
1314			SUBTOTAL INCREMENTAL ADJUSTMENTS		93,541	-	7,500	101,041			101,041
1315			SUBTOTAL ETHICS COMMISSION		1,026,784			1,034,284		517,508	1,551,792
1316											1316
1317	S600	111	Procurement Review Panel	162,815				162,815		2,534	165,349
1318			State Funds Adjustments:								1318
1319											1319
1320			Other Funds Adjustments:								1320
1321											1321
1322			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1322
1323			SUBTOTAL PROCUREMENT REVIEW PANEL		162,815			162,815		2,534	165,349
1324											1324

Updated	01/12/17					Governor's Executive Budget					